

**CITY OF SUNNYVALE  
CALCULATION OF APPROPRIATIONS LIMIT  
FY 2003/2004 Recommended Budget**

ATTACHMENT A

	<u>AMOUNT</u>	<u>SOURCE</u>
A. LAST YEAR'S LIMIT	\$ 116,277,153	Prior Year
B. ADJUSTMENT FACTORS		
1. Population (0.79%)	1.0079	State Department of Finance
2. Inflation ( 2.31% )	1.0231	State Department of Finance
	1.0312	(B1*B2)
Total Adjustment %	0.0312	(B1*B2-1)
C. ANNUAL ADJUSTMENT	\$ 3,625,811	(B*A)
D. OTHER ADJUSTMENTS:		
Lost Responsibility (-)	0	
Transfer to private (-)	0	
Transfer to fees (-)	0	
Assumed Responsibility (+)	0	
Sub-total	<u>0</u>	
E. TOTAL ADJUSTMENTS	\$ 3,625,811	(C+D)
F. THIS YEAR'S LIMIT	<u><u>\$ 119,902,964</u></u>	(A+E)

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	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>
<b>Appropriations:</b>		
035. General Fund	\$ 98,729,944	\$ 93,486,427
070. Housing Fund	2,558,804	1,776,805
105. Community Development Block Grant Fund	1,522,734	2,047,975
140. Park Dedication Fund	7,293	12,000
175. Public Safety Forfeiture Fund	1,205,508	57,586
190. Police Services Augmentation Fund	508,683	301,210
210. Employment Development Fund	10,774,488	12,360,000
245. Parking District Fund	190,702	174,065
280. Gas Tax Fund	1,529,937	2,368,041
295. Youth and Neighborhood Services Fund	896,308	676,643
385. Capital Projects Fund	5,896,050	85,133
610. Infrastructure Renovation and Replacement Fund	2,516,234	5,172,109
<b>Total Appropriations</b>	<b>\$ 126,336,686</b>	<b>\$ 118,517,994</b>
<b>Appropriation Adjustments:</b>		
Non-Tax Revenues	(37,190,232)	(34,978,087)
Debt Service Appropriation	0	0
User Fees Exceeding Costs	0	0
<b>Total Appropriation Adjustments</b>	<b>\$ (37,190,232)</b>	<b>\$ (34,978,087)</b>
<b>Adjusted Appropriations Subject to Limit</b>	<b>\$ 89,146,454</b>	<b>\$ 83,539,907</b>
Growth Rate Factor	0.9996	1.0312
<b>Total Allowable Appropriations Limit</b> <i>(Prior Year Appropriations Limit x Growth Rate Factor)</i>	<b>\$ 116,277,153</b>	<b>\$ 119,902,964</b>
<b>Amount Under (Over) Allowable Appropriations Limit</b>	<b>\$ 27,130,698</b>	<b>\$ 36,363,057</b>

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	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>
<b>Revenues:</b>		
<b>Tax Revenues:</b>		
Property Tax	\$ 21,602,468	\$ 23,379,998
Other Taxes	14,953,552	13,104,241
Sales Tax	27,418,302	24,239,000
Non-Restricted State Shared Revenues	7,493,147	7,743,147
Interest Income	3,950,527	3,413,985
<b>Total Tax Revenues</b>	<b>\$ 75,417,996</b>	<b>\$ 71,880,371</b>
<b>Non-Tax Revenues:</b>		
Federal Grants	9,101,319	14,859,514
Franchise Fees	5,182,536	5,421,740
Permits and Licenses	3,482,346	2,483,576
Miscellaneous	2,055,939	2,114,208
Inter-Fund Revenues	0	1,706,199
Restricted State Shared Revenues	3,287,085	2,842,223
Rents and Concessions	1,285,550	1,331,899
Service Fees	1,581,136	1,603,756
Other Government Contributions/Revenues	5,987,861	117,726
Fines and Forfeitures	706,916	654,776
State Grants/Reimbursements	2,571,454	181,173
Interest Income	1,948,090	1,661,297
<b>Total Non-Tax Revenues</b>	<b>\$ 37,190,232</b>	<b>\$ 34,978,087</b>
<b>Total Revenues</b>	<b>\$ 112,608,228</b>	<b>\$ 106,858,458</b>